

64 Metro Sports Authority-At a Glance

Mission The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts.

Budget Summary

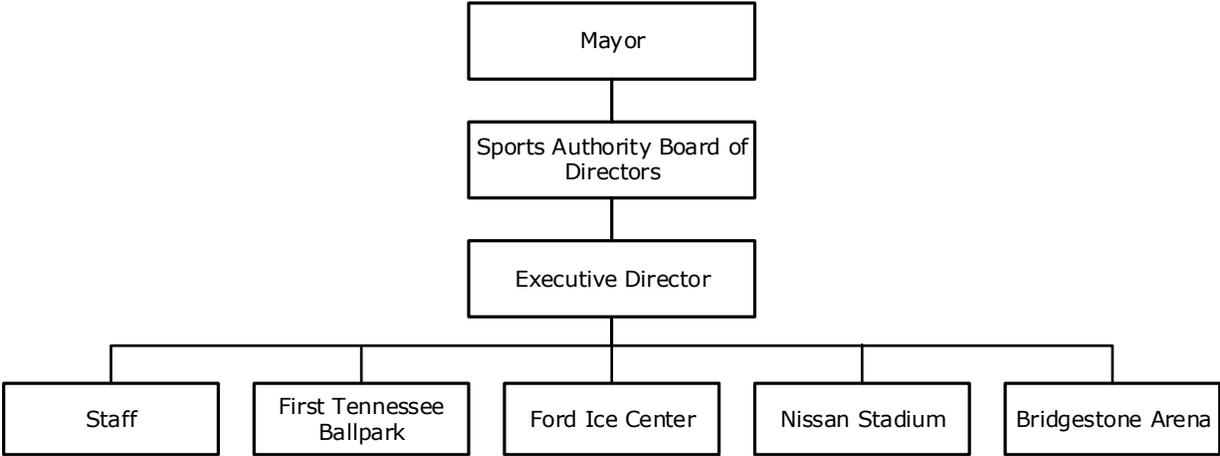
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 730,600	\$ 832,600	\$ 859,100
Special Purpose Fund	730,600	871,800	859,100
Total Expenditures and Transfers	<u>\$ 1,461,200</u>	<u>\$ 1,704,400</u>	<u>\$ 1,718,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	730,600	832,600	859,100
Other Program Revenue	0	39,200	0
Total Program Revenue	<u>\$ 730,600</u>	<u>\$ 871,800</u>	<u>\$ 859,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 730,600</u>	<u>\$ 871,800</u>	<u>\$ 859,100</u>
Expenditures Per Capita	\$ 2.18	\$ 2.51	\$ 2.51

Positions Total Budgeted Positions 2 3 3

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64 Metro Sports Authority-At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

64 Metro Sports Authority-Financial

Recommendation			Impact
Utilities			
Stormwater	GSD	\$26,500	Continue to provide Stormwater services
Administrative Operations			
Various Expenses	GSD	(3,500)	No impact on performance
Special Purpose Fund Adjustments			
Changes in Special Purpose Funds	SPF**	(12,700)	Adjustment of special purpose funds to meet expected revenue; with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	3,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$26,500	
Special Purpose Funds Total		\$(12,700)	
TOTAL		\$13,800	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds